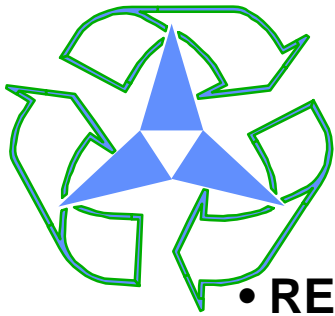
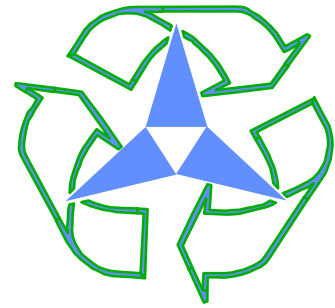


RECYCLING ADVISORY COMMITTEE MEETING

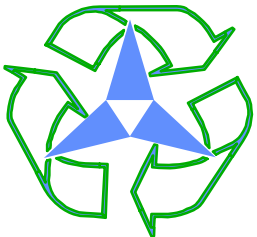
23 APR 01



AGENDA

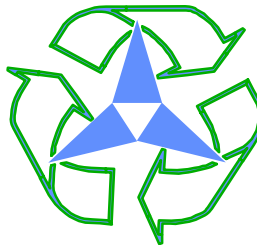


- **RECYCLE STATISTICS FY 01 (DPW)**
- **RECENT EVENTS (DPW)**
- **MAINTENANCE UPDATE**
- **UPCOMING EVENTS (DPW)**
- **PRODUCTION STATISTICS FY 01 (DPW)**
- **DOD MEASURE OF MERIT (DPW)**
- **FINANCIAL RECAP FY 01 (DPW, DRM)**
- **DRMO OVERVIEW (DRMO)**
- **AFFIRMATIVE PROCUREMENT PROGRAM (CCMD)**
- **OLD TASKINGS REVIEW**



RECYCLE STATISTICS

FY 01



RECYCLE BUY BACK PROGRAM

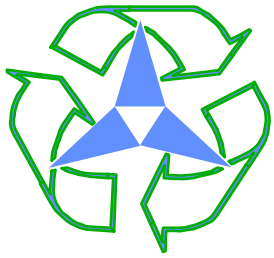
- UNIT CONTRIBUTIONS..... 1,434,000 LBS, \$8,360.86
- VILLAGE CONTRIBUTIONS..... 1,054,000 LBS, \$5,676.44
- COMMISSARIES CONTRIBUTIONS.....1,616,000 LBS, \$9,359.44

RECYCLE CENTER PRODUCTION.....2,903 TONS

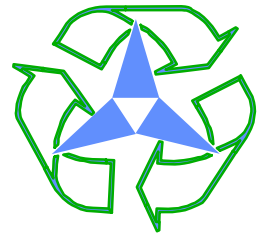
SALES.....\$241,639.81 (\$295K brass
pending shipment)

AVERAGE SALES PAST 5 YEARS

- FY 01 =.....\$ 61.48 TON
- FY 00 =.....\$ 105.00 TON
- FY 99 =.....\$ 67.00 TON
- FY 98 =.....\$ 88.00 TON
- FY 97 =.....\$ 87.00 TON



RECENT EVENTS



FEB

- 7 FEB, HOOD HOWDY
- 22 FEB, MAYORS TRAINING
- 22-23 FEB, CLEAN TEXAS CONFERENCE, FORT HOOD CHARTER MEMBER

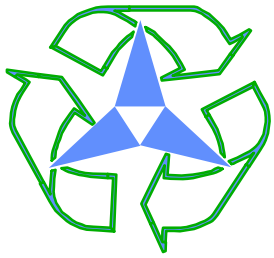
MAR

- 22 MAR, MAYORS TRAINING
- 27 MAR, ENVIRONMENTAL COORDINATOR TRAINING AND TOUR

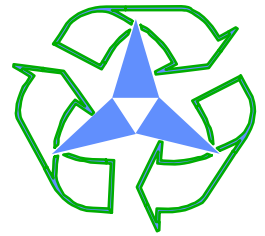
APR

- 17-20 APR, RECYCLE EARTH DAY DISPLAYS
- 22 APR, EARTH DAY
- 23 APR, RAC MEETING
- 24 APR, EN COORD TRAINING
- 26 APR, RAT MEETING
- 26 HOOD HERO, RECYCLE AWARDS





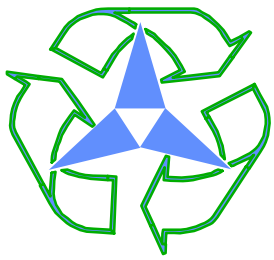
EQUIPMENT UPGRADE



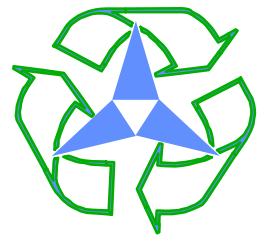
CARDBOARD CONVEYOR SYSTEM

- **CARDBOARD CONVEYOR SYSTEM IS NOT DESIGNED TO HANDLE CURRENT WORKLOAD, AVE 395 TONS MONTHLY**
- **PAST 90 DAYS, 30 DAYS DOWNTIME, COSTING \$8K**
- **REQUEST SUBMITTED TO DCA CONTRACTING FOR NEW STATE-OF-THE-ART CONVEYOR SYSTEM**
- **COMPLETION DATE, 18 JUN 01**
- **ESTIMATED COST, \$56K**





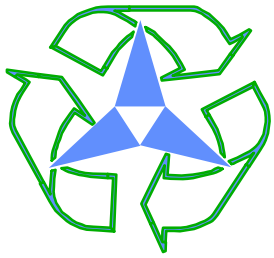
YTD MAINTENANCE EXPENDITURE



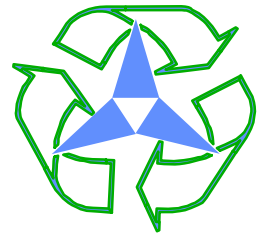
UNDERESTIMATED EQUIPMENT AND BUILDING MAINTENANCE COST NORMAL COST IS \$24K- \$30K YR. IT SEEMS THIS IS THE YEAR EVERYTHING BREAKS DOWN. CURRENTLY HAVE SPENT \$46.3K

- **CARDBOARD BALER REPAIRS - \$22K**
- **FORKLIFT REPAIRS - \$13K**
- **TRUCK REPAIRS - \$2K**
- **CART REPAIRS - \$10K**
- **BUILDING REPAIRS - \$3K**
- **SAFETY EQUIPMENT - \$12.5K**
- **REQUEST AN ADDITIONAL \$63K TO COVER THE COST OF OPERATION**





UPCOMING EVENTS



MAY

- 24 MAY, MAYORS TRAINING

JUN

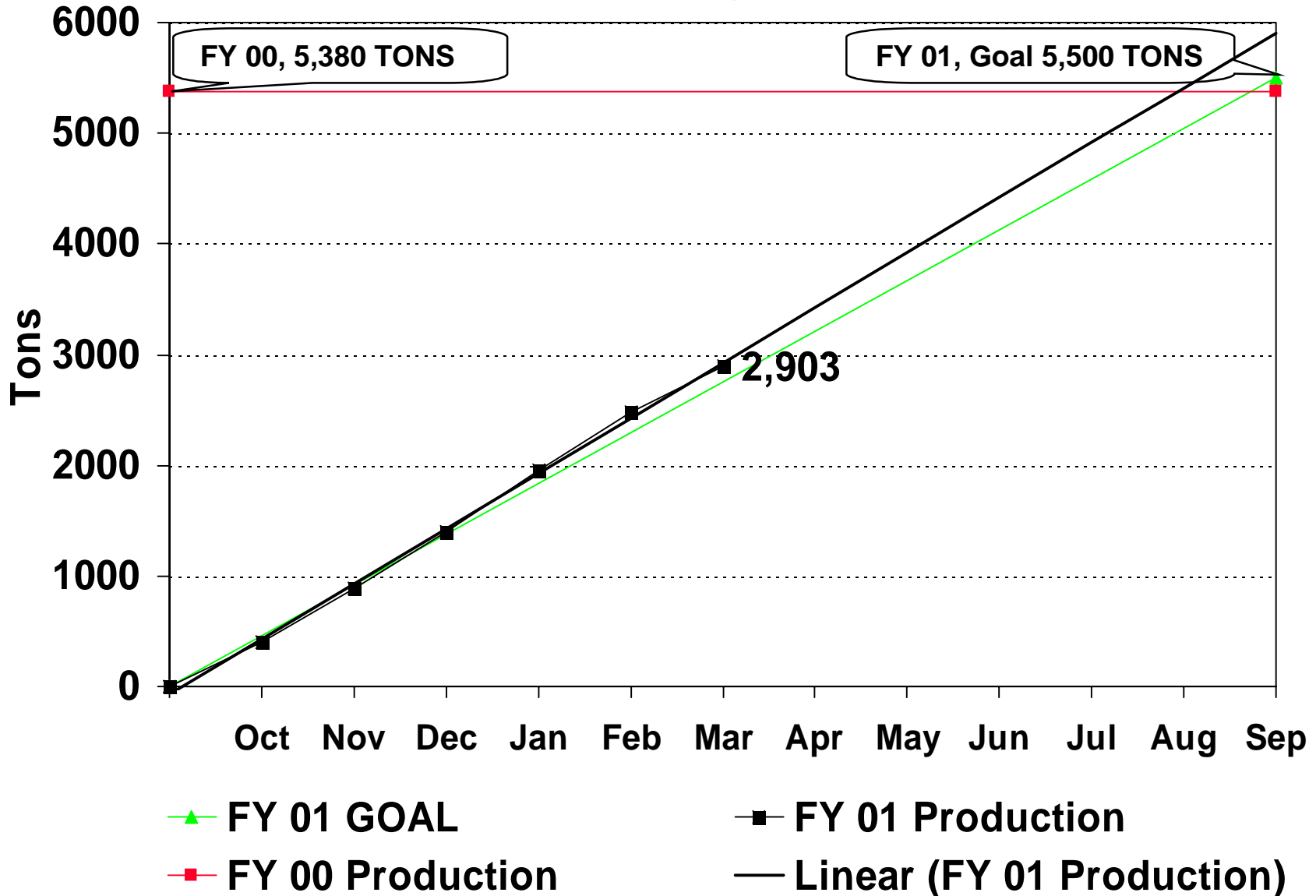
- 19 JUN, ENVIRONMENTAL COORDINATOR TRAINING AND TOUR
- 21 JUN, MAYORS TRAINING

JUL

- 4 JUL, FREEDOM FEST
- 23 JUL, RAC MEETING
- 26 JUL, RAT MEETING
- 26 JUL, MAYORS TRAINING

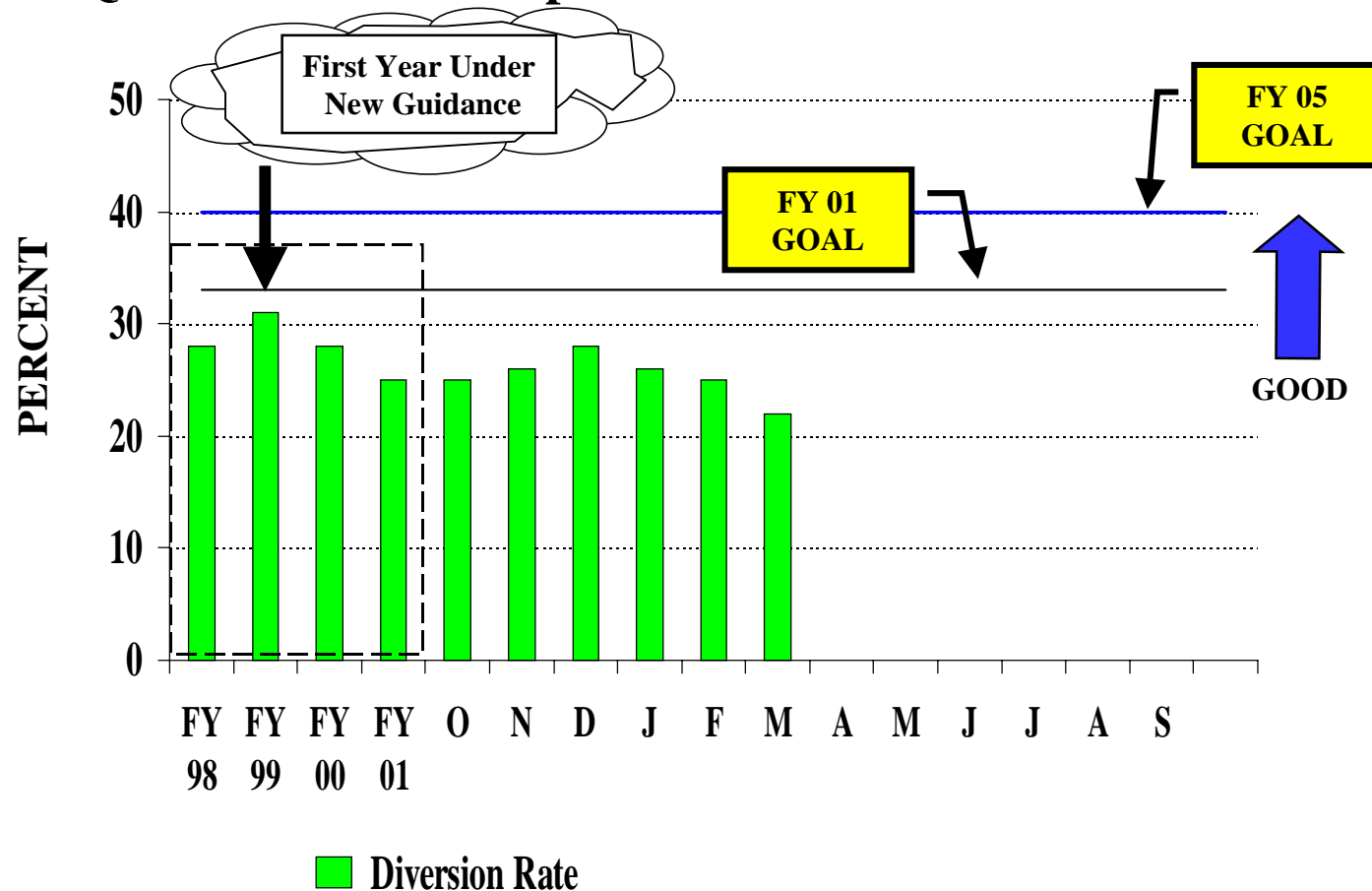


Recycle Center Cumulative Production FY 01



Non-Hazardous Solid Waste Reduction

QMB: Installation Operations



Process Owner:

DPW

Data Owner:

Mr. Turnquist

Benchmarks

FC Avg 14%

DA Avg unknown

Ind. Avg unknown

Ind. Best unknown

Best in Class 31%

Stretch Goals

FY01 33%

FY02 35%

FY03 37%

FY04 39%

FY05 41%

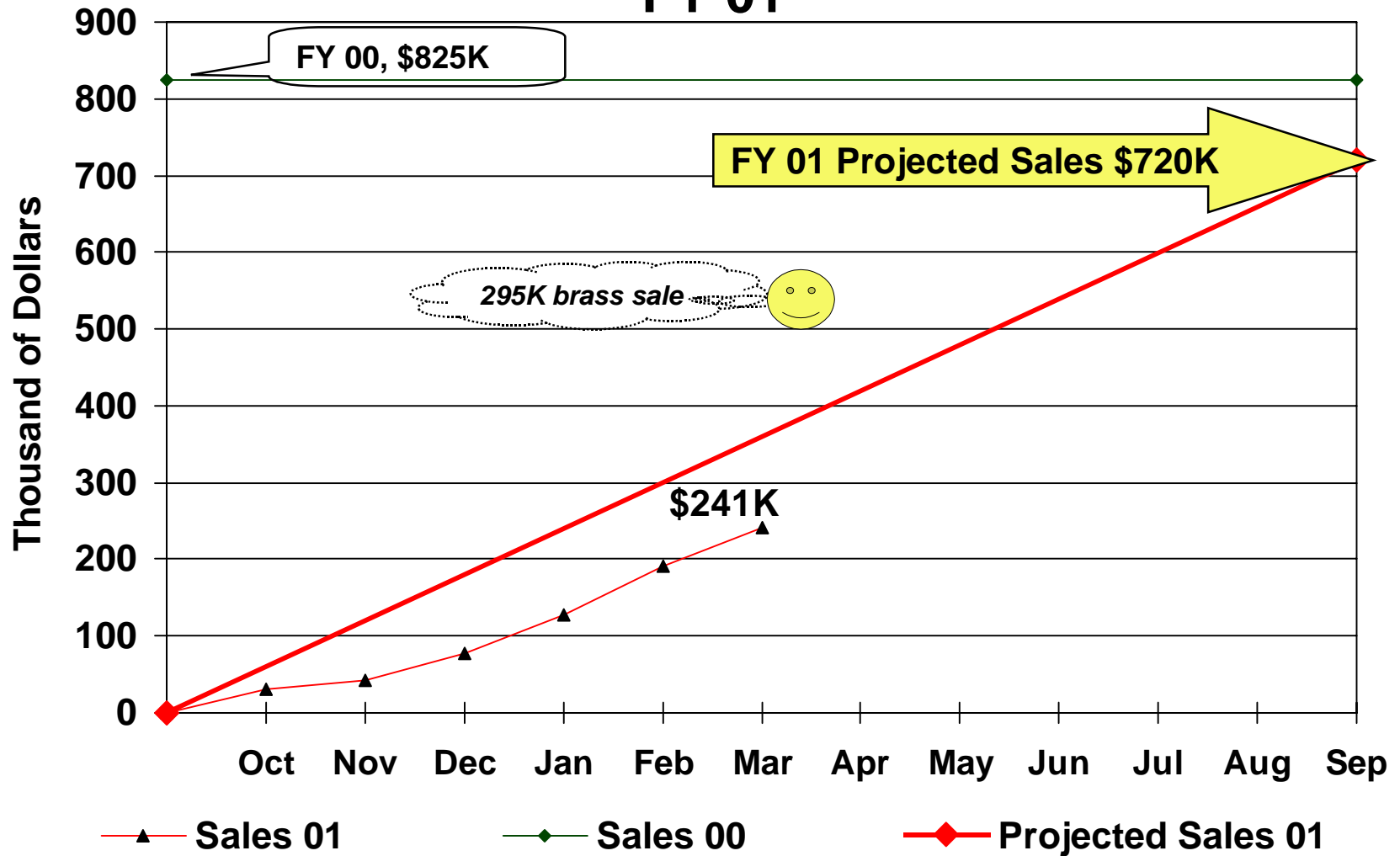
FH Campaign Plan (Annual Performance Plan) Linkage: Obj 2

FH Long Term Plan Linkage: Business Systems

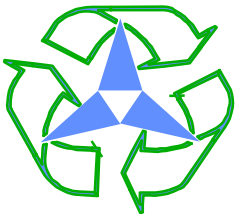
STATUS: R

TREND: POSITIVE

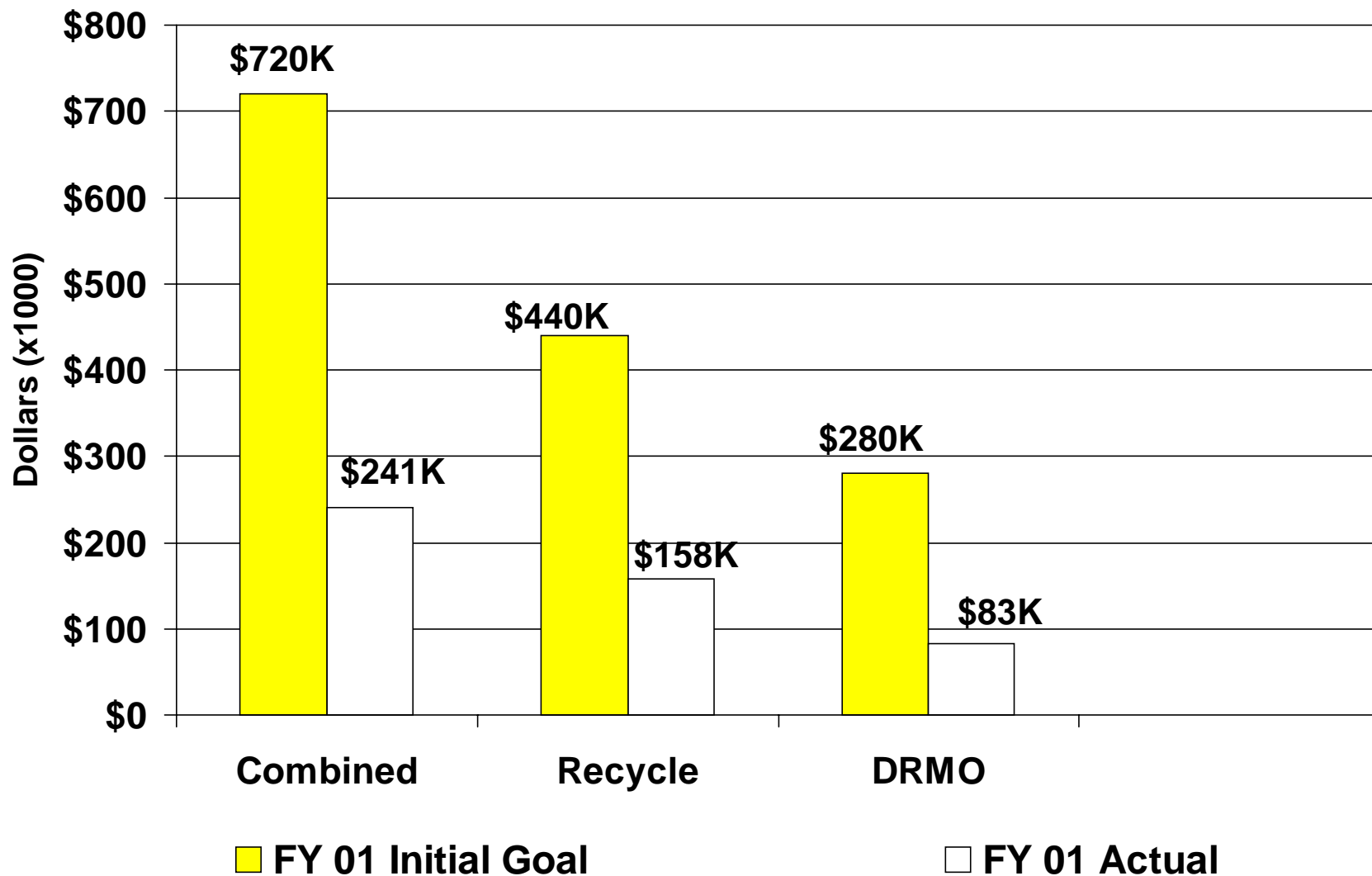
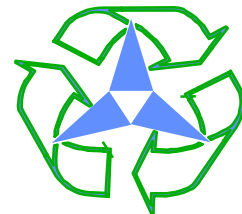
Recycle and DRMO Cumulative Sales FY 01

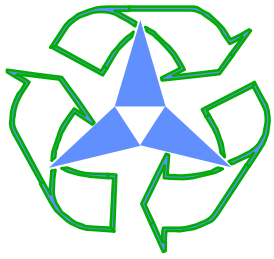


FY 01, Projected Sales Price \$80 Per Ton x 5,500.(Recycle, \$440k, DRMO, \$280k = \$720k)



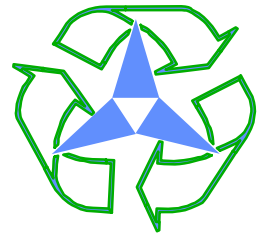
Recycle and DRMO Sales FY 01





YTD Financial Recap

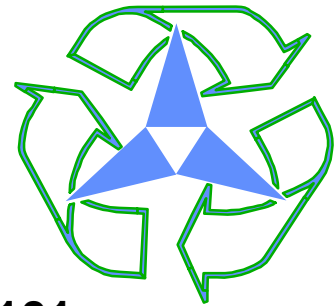
FY 01



Operating Balance	1 Oct 00	\$ 658,569.73
Collection From Sales		\$ 243,694.30
Cash Reserves		(\$ 350,000.00)
Direct Operating Expenses		(\$ 346,661.27)
Indirect Operating Expenses (RBBP)		(\$ 35,515.44)
Capital Improvements		(\$101,092.62)
(Prior approved Projects)		(\$32,891.26)
Operating Balance as of	31 MAR 01	\$ 36,105.44



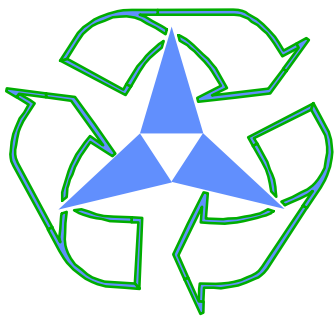
DRMO OVERVIEW



- **OUTLINE SCRAP VENTURE - MOVING SLOWLY AHEAD EO13101-**
- **DRAFT SCRAP VENTURE CONTRACT IS ON OUR WEB SITE**
- **DRMS IS DEALING WITH TRADE SECURITY ISSUES**
- **SMALL BUSINESSES HAVE RAISED SOME QUESTIONS, BUT SHOULD NOT MAKE AN IMPACT ON FINAL PRODUCT**

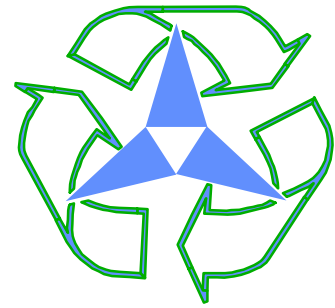
CURRENT TIMELINE

RELEASE OF FINAL REQUEST FOR TECHNICAL PROPOSAL -	MAR 2001
TECHNICAL PROPOSALS DUE TO DRMS	APR 2001
TECHNICAL EVALUATIONS	MAY 2001
ADDITIONAL DISCUSSIONS	MAY 2001
ACCEPTABLE TECHNICAL PROPOSALS	MAY 2001
ISSUE THE INVITATION FOR BID	MAY 2001
BID OPENING	JUN 2001
DETERMINE HIGH BID AND AWARD CONTRACT	JUN 2001

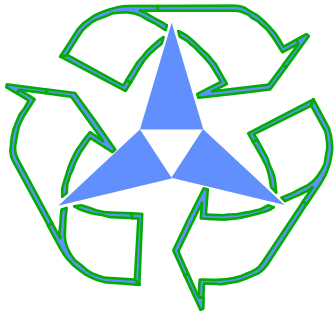


AFFIRMATIVE PROCUREMENT PROGRAM

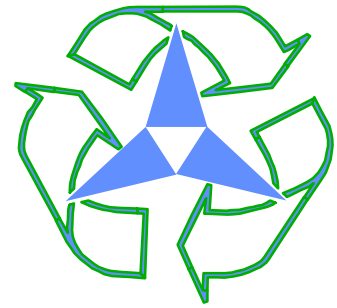
CONTRACTING COMMAND



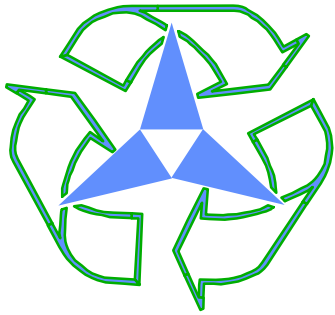
- **EO13101- “GREENING THE GOVERNMENT”**
- **CONTRACTING COMMAND RESEARCHING**



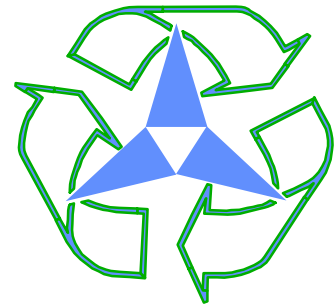
OLD TASKINGS



- **THERE WAS NO NEW TASKING REQUEST FOR THE 22 JAN MEETING**



NEW TASKINGS



REVIEW NEW TASKINGS

RECYCLE BUDGET FY 01

FY 01 SALES GOAL **\$ 720 K**

OPERATING EXPENSE **\$ 587 K**

RECYCLE INCENTIVE PROGRAMS **\$ 60 K**

INVEST IN RECYCLE CENTER **\$ 105 K**

NOTES:

- PROJECTED FY 01 GOAL OF \$720K WILL COVER OPERATING EXPENSES, PRIOR YEAR EXPENSES AND INCENTIVE PROGRAMS
- RECYCLE SALES GOAL IS BASED ON 5,500 TONS AT \$80 TON (\$440K)
- INVESTMENTS IN CENTER : *Building Extension and Magnet for Sorting Line*
- ANTICIPATE \$620K SALES BY JUL 00, FUNDS AVAILABLE BY SEP 01